

## ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

<b>PROJECT NAME:</b> Indrio North Savannas		<b>PROJECT #:</b> 310035		<b>DATE PREPARED:</b> 2/18/03	
<b>DEPARTMENT - DIVISION:</b> Public Works/Environmental Resources		<b>PROJECT MGR:</b> S. Fousek		<b>COMMISSION DISTRICT:</b>	
<b>TYPE OF PROJECT:</b> NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>		<b>FUNDING TYPE:</b> CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>			
<b>PROJECT DESCRIPTION / PROJECT JUSTIFICATION</b> Control Burn, Exotic Removal, Wetlands Restoration and building renovation		<b>RECOMMENDED:</b> YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> <b>APPROVED:</b> YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> <b>REVISED:</b> YES <input type="checkbox"/> NO <input type="checkbox"/>			

  

<b>PROJECT LOCATION:</b> 5325 North U.S. 1	
<b>NEW PROJECTS ONLY!</b> THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)	

  

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<b>ESTIMATED PROJECT COSTS</b>											
<b>PRELIMINARY EXPENSES</b>				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS	2,450	1,750	700	2,450	700				3,150		3,150
<b>CONSTRUCTION</b>				0					0		0
BUILDING	15,000	15,000		15,000					15,000		15,000
IMP O/T BUILDINGS	82,203	61,427		61,427					61,427		61,427
FURNITURE/EQUIPMENT				0					0		0
<b>OTHER</b>				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
<b>TOTAL:</b>	<b>99,653</b>	<b>78,177</b>	<b>700</b>	<b>78,877</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,577</b>	<b>0</b>	<b>79,577</b>

  

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	19,278	700				19,978
316	59,600					59,600
<b>TOTAL:</b>	<b>78,878</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,578</b>

  

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
<b>START UP COSTS</b>						
<b>ANNUAL COSTS</b>	2,000	2,050	2,100	2,150	2,200	
<b>TOTAL:</b>	<b>2,000</b>	<b>2,050</b>	<b>2,100</b>	<b>2,150</b>	<b>2,200</b>	

  

<b>REMARKS:</b>	
Operating Costs include: general maintenance, utilities and supplies.	
316-3920-xxxxxx-310035 \$59600	
<b>CAPITAL IMP REQ#:</b>	<b>ACCOUNT #:</b> *382-3920-XX-310035